

FY2014 Budget Workshop



Community Development Department Brad Deets

Current Staff Level - 0 FT

	<u>FY13</u>	<u>FY14</u>
Personnel Services	\$ -	\$ -
Supplies & Services	\$ 88,252	\$ 70,000
Capital	\$ -	
	<u>\$ 88,252</u>	

City Administrator Recommended FY14 Requests:

2% Exception Request	\$ -
Additional Personnel Request	\$ -
Capital Equipment	\$ -

Total FY2014 Recommended Budget	<u>\$ 70,000</u>
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C I T Y O F W A U K E E
 ADMINISTRATOR RECOMMENDED BUDGET REPORT
 AS OF: JANUARY 31ST, 2013

010-GENERAL FUND

EXPENDITURES	2010-2011		2011-2012		2012-2013		2013-2014		RECOMMENDED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	0%	+2%			
COMMUNITY & ECONOMIC DEV									
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COMMUNITY DEVELOPMENT									

<u>PERSONNEL SERVICES</u>									
55.850.1.11000 WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0
SUBTOTAL PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0
<u>SUPPLIES & SERVICES</u>									
55.850.2.21020 CHAMBER SUPPORT	7,500	15,000	15,000	7,500	0	0	0	15,000	
55.850.2.21030 WEDCO SUPPORT	60,000	60,000	60,000	45,000	0	0	0	30,000	
55.850.2.23000 CONSULTANT & PROFESSIONALS	1,688	0	2,000	804	0	0	0	0	
55.850.2.28000 DALLAS COUNTY ALLIANCE SERVICES	17,752	10,252	11,252	10,252	0	0	0	25,000	
SUBTOTAL SUPPLIES & SERVICES	86,940	85,252	88,252	63,556	0	0	0	70,000	
<u>CAPITAL OUTLAY</u>									

TOTAL COMMUNITY DEVELOPMENT	86,940	85,252	88,252	63,556	0	0	0	70,000	

TOTAL COMMUNITY & ECONOMIC DEV	86,940	85,252	88,252	63,556	0	0	0	70,000	

TOTAL EXPENDITURES	86,940	85,252	88,252	63,556	0	0	0	70,000	
REVENUE OVER/(UNDER) EXPENDITURES	(86,940)	(85,252)	(88,252)	(63,556)	0	0	0	(70,000)	
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<u>OTHER FINANCING (USES)</u>									

REVENUES & OTHER SOURCES OVER/									
(UNDER) EXPENDITURES & OTHER (USES)	(86,940)	(85,252)	(88,252)	(63,556)	0	0	0	(70,000)	
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*** END OF REPORT ***